

Department of Veterans Affairs

Pittsburgh
Healthcare System

Heinz ★ Highland Drive ★ University Drive



Annual Report

01 02 2003 04 05 06

The VA Pittsburgh Healthcare System
continues to set the standard for
excellence in veterans health care

Today
Tomorrow
and Beyond

VAPHS 2003 Snapshot

- 52,900 unique veterans served
- 692 operating beds
- Over 434,243 outpatient visits
- 24 liver transplants
- 7 kidney transplants (2 living donors)
- \$6,790,060 in construction
- 200,826 bed days of care
- 2,593 FTEE
- 1,310 regular volunteers



Message from the Director

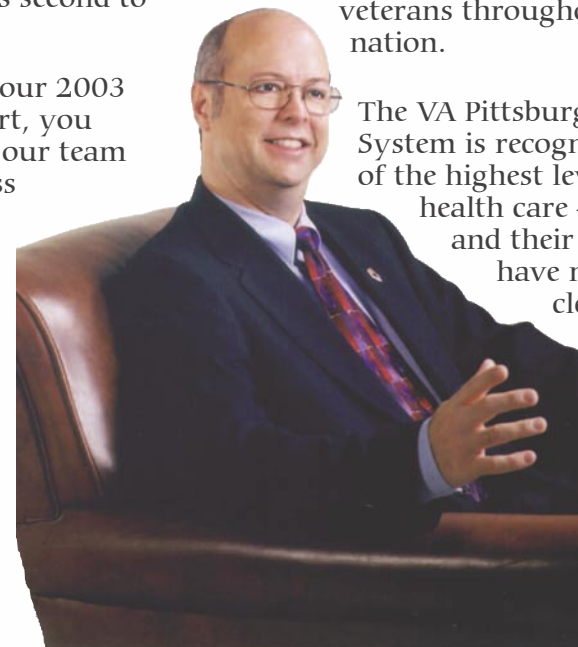
What an exciting time for the VA Pittsburgh Healthcare System!

From our pursuit to secure funding to build 100 million dollars of state-of-the-art patient care and research space at the University Drive and Heinz Divisions; to the ever-increasing level of comprehensive patient-focused care we provide to our nation's veterans; to our innovative high-tech medical and surgical procedures – including the newly established independent liver and kidney transplant program, the bariatric surgery program, and cutting-edge research that will lead to better treatments; the VA Pittsburgh Healthcare System (VAPHS) continued in 2003 to further establish itself as a provider of care that is second to none.

The potential of the VAPHS for research and innovation in enhancing health care and quality of life is limitless. Currently we have 120 active research investigators performing 272 projects and have almost 25 million dollars in funding. This highly talented group of VA researchers and clinicians are working to combine creativity and science by collaborating with many individuals and institutions around the country to develop new modalities of health care and technology, ultimately enhancing care that is provided not only to veterans in Pittsburgh, but to veterans throughout our great nation.

Throughout our 2003 Annual Report, you will see how our team of world-class specialists, nurses, researchers, and support staff are committed to outstanding patient care and satisfaction. By providing all levels of treatment from

exemplary primary care to the highest level of liver and kidney transplantation, veteran patients of the VAPHS have direct access to cancer treatment and research, to bariatric surgery, and innovative cardiovascular, orthopedic and laparoscopic procedures. As the VAPHS continues to build upon its local, regional, and national reputation for providing exceptional care for veterans, we look forward to the vast opportunities that lie ahead.



The VA Pittsburgh Healthcare System is recognized as a provider of the highest level of veterans' health care – our patients and their family members have made that message clear. We not only accept that great responsibility, we believe it is an honor, as well as an opportunity, to enhance veterans' health care at every level.

I am extremely proud of the many nurses, physicians, technicians, social workers, residents, staff members, and volunteers who have dedicated much of their lives to caring for our nation's heroes. Our veterans and their families who depend on us deserve nothing less than the best. You have our promise that we will continue to pursue excellence in "serving those who served."

Michael E. Moreland

Michael E. Moreland

“You have our promise that we will continue to pursue excellence in “serving those who served.””

2003 Top Ten Accomplishments

Ten Implemented advanced tray delivery and convenience food system at all three divisions of the VAPHS.

Nine Enhanced privacy, functionality, and general appearance of the facilities- Numerous projects were completed in 2003 including the complete renovation of the renal/ dialysis unit, Unit 1-3 East at the Highland Drive Division, and the hematology/oncology unit.

Eight Elimination of Waiting List- Decreased the number of veterans waiting for a first appointment from 3,500 to 0 at the end of 2003.

Seven Enhanced specialty and inpatient services- Added a Bariatric Surgery Program and a cochlear implant program.

Six Collected \$14,353,192 in Medical Care Cost Recovery (MCCR) reimbursements. The MCCR Fund is comprised of third party collections from billing patients' insurance companies for covered services and first party co-payments received from veterans.

One

Five Palliative Care Unit opened at Heinz Division - This unit was designed to provide care of patients with incurable progressive diseases at the end stages of their life and care and support for their families.

Four Completed Implementation of a fully automated medical record system.

Three Increased Outpatient Visits- The VAPHS had 434,243 outpatient visits in 2003. This represents an increase of over 16% in the past 3 years.

Two Outstanding Performance on Clinical Indicators- In 2003, the VAPHS continued to exceed the community standard for preventive care and the treatment of chronic disease as measured by the clinical practice guidelines. All six of the VAPHS performance measures were fully successful or better for 2003.

VAPHS establishes Independent Liver and Renal Transplant Program.

Goals & Results Quality



Goal: Continue to exceed the community standard for preventive care and the treatment of chronic disease as measured by the clinical practice guidelines (CPG)
Result: All six measures are fully successful or better

Goal: Pursue implementation of a filmless radiology system
Result: Digital Radiography rooms installed

Goal: Improve safety of high risk patients during admission and transfer process
Result: Beginning phases being completed in analysis project

Goal: Increase veterans screened for military sexual trauma
Result: Number of veterans are continually increasing 44,629 veterans screened in FY 2003

Goal: Improve Patient Safety
Result: Patient Safety Council established and underway to identify and initiate safety measures

Goal: Develop the VAPHS workforce:

1. Implementation

of succession planning
Result: Development positions established in Human Resources and Fiscal. Several executive advancements to next-level position

2. Encourage development through scholarship

Result: Employee Incentive Scholarship Program, National Nursing Education Initiative, and Employee Education Development Program funding to employees. In FY03 \$582,092 was awarded to 255 employees

Goal: Develop electronic learning initiatives
Result: 1.2 computers per FTEE and several virtual programs developed

Goal: Implement a fully automated medical record
Result: There are a total of 349 remote access users. Access is available from any remote location

Goal: Expand remote user access
Result: Grew from 60 users last year

Goal: Complete progress note implementation
Result: Multiple templates in place

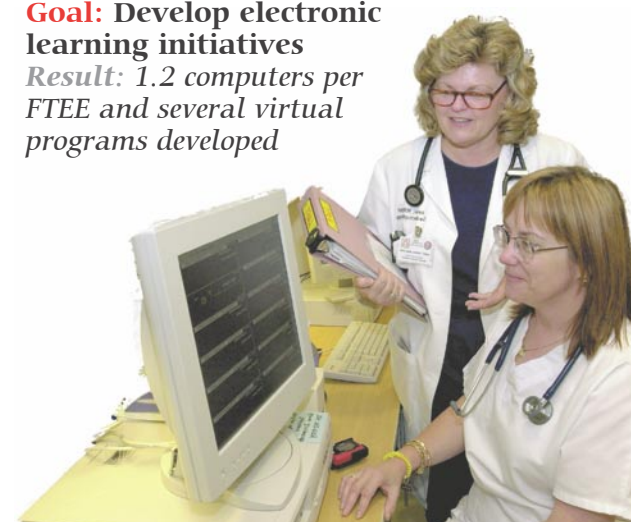
Goal: Develop additional consult and referral guidelines
Result: Numerous templates developed

Goal: Increase the percentage of patients evaluated for Hepatitis C risk factors, offered testing and assessment as indicated
Result: Consistently in exceptional range

Goal: Develop palliative care as a model for treatment of patients with incurable diseases at the end stages of their life and care and support for their families.
Result: Palliative care unit opened at Heinz division



Quality



Goals & Results

Access



Goal: Provide services to new veterans each year

Result: 3,500 veterans on wait list in 7/02; 0 vets on wait list as of 9/03

Goal: Meet the VA standard for waits and delays

Result: Fully successful

Goal: Optimize the capacity of current primary care teams and specialty clinics

Result: Primary care teams and support staff added

at Heinz to create a high performance team. Over 15,000 veterans enrolled in CBOC's. 8-East renovation complete, 8-West underway

Goal: Maximize space utilization through master plan completion

Result: Master space plan finalized September 2003

Goal: Enhance specialty and inpatient services

Result: Added the Bariatric Surgery Program, increased GI Services, increased Podiatry and Eye Clinic. There was an expansion of the Mental Health Intensive Care Management, Home Based Primary Care, Homemaker/Home Health Aide and opioid substitution programs

Goal: Provide contractual psychiatric support and basic primary care for women in CBOC's

Result: Behavioral Health was added 9/02 and women's health services will be added

Goal: Increase capacity of opioid substitution program

Result: Additional capacity for 25 added, potential for 30% more

Goal: Assess telemetry need and add beds if needed

Result: Telemetry added on 5W and 4W

Goal: Maintain the percentage of electronic transmissions to and from VBA

Result: Standards being met

Goal: Pursue funding for cochlear implant program

Result: Completed

Goal: Pursue funding for major construction for parking and ambulatory care

Result: Submitted in CARES (Capital Asset Realignment for Enhanced Services) plan

Goal: Pursue funding for a bariatric surgery program

Result: First surgery completed in August 2003. Initial funding from VISN received



Goals & Results

Veteran Satisfaction



Goal: Decrease the percentage of patients who report problems regarding participation in their health care decisions

Result: Exceptional performance

Goal: Maintain low rate of patients reporting problem as measured by survey

Result: Low rate maintained

Goal: Enhance privacy, functionality, and general appearance of facilities

Result: Numerous projects underway and/or completed include 1-3 East at HD, renal unit, hematology/oncology clinic, and hoptel at UD

Goal: Improve patient involvement in clinic scheduling

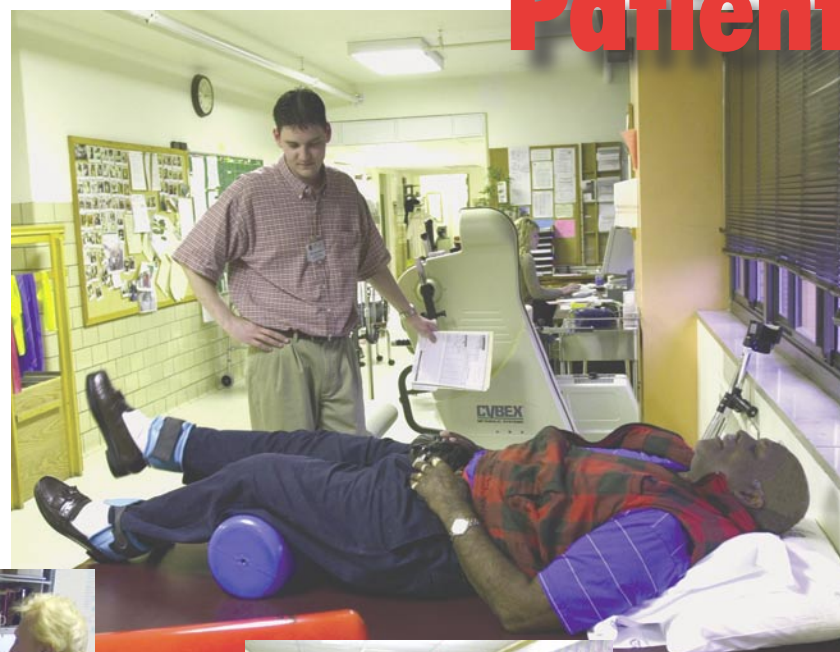
Result: Nuclear medicine rate of "No-Shows" decreased from 35% to 20%

Goal: Improve patient telephone access to clinics

Result: Upgrades to call system underway. Processes improved.

Goals & Results

Patient Function



Goal: Increase the percentage of veterans discharged to an independent or secured institutional living arrangement

Result: Housing exceptional at 88%, employment fully successful at 70.4%

Goal: Expand adult day health care

Result: Combined program at HD started 10/03

Goal: Increase number of patients treated in Home Based Primary Care and Homemaker/Home Health Aide programs

Result: 17% increase in H/HHA

Goal: Improve functional status of patients with new stroke, amputation or Traumatic Brain Injury

Result: Meeting all standards

Goal: Maintain low rate of delayed prosthetic orders

Result: Staffing added to support prosthetic inventory management



Goals & Results Healthy Communities



Goal: Increasing sharing agreements
Result: Four additional sharing agreements planned for FY 04

Goal: Enhance compliance with national accreditation

Result: Full NCQA and AAALAC accreditation received

Goal: Improve results on national researcher satisfaction survey
Result: FY03 results not yet received. New awards and recognition for researchers developed

Goal: Maintain comprehensive research program with focus on expanding on-site research space
Result: UD Construction underway on 2East and complete on 1West

Goal: Continue to recruit nationally recognized leaders
Result: Ongoing

Goal: Complete at least one casualty reception exercise every three years
Result: Completed in 2003



Goals & Results Efficiency

Goal: Integrate the day treatment and PREP programs.
Result: Completed

Goal: Co-locate the Communication Center and PERC
Result: Completed

Goal: Increase efficiency in identified programs
Result: Dental consolidation planned if construction funds available

Goal: Identify the potential for reducing excess space
Result: Offices of the Department of Defense to move into HD Building 6 in 1/04

Goal: Increase balanced scorecard and VALUE index
Result: Evaluated at year-end

Goal: Implement advanced tray delivery and convenience food
Result: Completed

Goal: Increase alternate revenue generated
Result: Overall alternative revenue up 20%



Goal: Reduce employee injuries
Result: Reportable OWCP Injuries thru August of FY 2003 - 76
August of FY 2002 - 89
Chargeback Costs for
FY 2003 - \$2,109,244.54
FY 2002 - \$2,164,128.39

Goal: Assure that enrollees are fully vested
Result: VERA increased by 2%

Goal: Develop a pool of intermittent nursing staff to staff peaks in census
Result: Several hired, overtime reduced

Goal: Enhance recruitment of qualified nursing assistants
Result: Training program planned for Fall 2004 if funding available

Goal: Consolidate the sleep labs at one site
Result: Design underway, construction planned for 2004

Goal: Implement the generic inventory package
Result: Completed

Research Accomplishments



■ Paul Palvesky MD, staff nephrologist at VAPHS, received funding for a multisite clinical trial comparing treatments of acute kidney failure. The study coordinating center is VAPHS. The trial is jointly sponsored by the National Institute of Health and the VA and has a total budget of \$17 million.

■ The VA is the first organization in the country to require that its human research protection programs and institutional review boards (IRBs) be accredited by an outside institution, the National Committee for Quality Assurance (NCQA).

■ The VAPHS Human Research Engineering Research Laboratories (HERL) received an additional five years of funding for its VA Rehabilitation Research and Development Center. The HERL is one of the leading developers of wheelchairs and other assist devices for veterans and other patients with disabilities. The VA Office of Research and Development will provide \$4.5 million in funding for the center over five years.

■ Rory Cooper, PhD, Director of the HERL, received the Magnuson award from the VA Rehabilitation Research and Development Service. The award is the highest honor for rehabilitation researchers in the VA and honors life-long achievement in the field.

■ VAPHS was highly successful in securing career development grants from the VA for young clinicians and scientists. Five awards in basic medical research, health services research and rehabilitation research were received in FY2003.

In 2003 VAPHS received full accreditation of its human research protection program and both its institutional review boards (IRBs) by the National Committee for Quality Assurance (NCQA). Thus VAPHS was one of the first ten IRBs in the country, either VA or other, to be fully accredited.



For fiscal year 2003, we had 120 active investigators performing 272 projects. Our funding breakdown:

VA	\$ 7,873,093
Non-VA	\$14,000,000
Foundation	\$ 3,076,316
Total	\$24,949,409

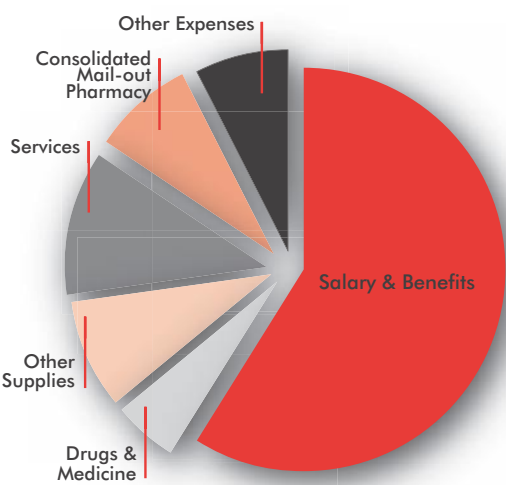
Goals & Projects 2004

- Open remodeled state-of-the-art biomedical research laboratories at UD.
- Complete the renovation of the GRECC at University Drive.
- Implement sharing agreements with the University of Pittsburgh to provide resources to support the research infrastructure at VAPHS.
- Expand laboratory space for the HERL at the Highland Drive facility.

- Continue to train future VAPHS investigators by the funding of additional VA career development awards.



Financial Report



Total Medical Appropriation & MCCF* ... \$287,751,958

Operating Expenses

Salary and Benefits	\$169,437,025
Drugs and Medicine	\$14,822,219
Other Supplies	\$25,211,608
Services	\$33,337,510
Consolidated Mail-out Pharmacy **	\$23,393,988
Other Expenses	\$21,549,608
Total Operating Expenses	\$287,751,958

MCCF Collections	\$9,841,095
HSIF Collections	\$4,473,114
Extended Care Collections	\$38,983
Total Collections	\$14,353,192

Community Gifts & Donations

Cash Donations	\$162,000
In-Kind Donations	\$797,000
Total Donations	\$959,000

* Excludes Non Recurring Capital Expenditures
** Reflects funds transferred to Consolidated Mail Out Pharmacy

Statistics



WORKLOAD STATISTICS

Total Operating Beds	
Hospital	291
Nursing Home	
Care Unit (NHCU) ..	336
Domiciliary	65
Total	692

Admissions	
Hospital	7,070
NHCU	1,071
Domiciliary	476
Total	8,617

Unique Patients . 52,990

Patient Days	
Hospital	73,590
NHCU	104,243
Domiciliary	22,993
Total	200,826

Average Daily Census	
Hospital	201.62
NHCU	285.6
Domiciliary	62.99
Average	183.40

Acute Length of Stay (days)	
University Drive	6.4
Highland Drive	4.1
Total Average	5.3

Number of Inpatients Treated	
Hospital	7,271
NHCU	1,338
Domiciliary	535
Total	9,144

Outpatient Visits	
St. Clairsville ...	11,409
Greensburg	9,782
Aliquippa	6,721
Washington	7,636
University Drive	262,006
Heinz	18,459
Highland Drive .	118,230
Total	434,243

STAFFING STATISTICS	
Employees	2,593
(does not include Research, VISN, Canteen)	
FTEE	2,447.30
Full Time Physicians.	84.50
Volunteers	1,310
Volunteer Hours .	155,266

Involved Leadership



Leaders in Action. VAPHS senior leadership team brings a wealth of knowledge, experience and enthusiasm. Their personal, hands-on commitment and integrity set the tone for the VAPHS.

Top row (left to right) Michael E. Moreland, Director; Terry Gerigk, Associate Director; Rajiv Jain, MD, Chief of Staff. Bottom Row (left to right) Patricia Nealon, MSW, Associate Director for Site Operations; Ira Richmond, RN, MSN, Associate Director for Patient Care Services

Department of Veterans Affairs



1-866-4VAPITT



You may contact the VA Pittsburgh Healthcare System 24 hours a day-seven days a week for any medical or administrative questions you may have.

Internet



Learn more about all the health benefits, services and programs provided by the VA Pittsburgh Healthcare System by surfing our web site at: **www.va.gov/pittsburgh**

Mail



VA Pittsburgh Healthcare System
University Drive
Pittsburgh, PA 15240